

# PARKS AND RECREATION DEPARTMENT

The mission of the Parks and Recreation Department is to enhance the culture and environment of the community by providing innovative and sustainable facilities, programs and services. The department operates and maintains parks and recreation facilities, develops open space, maintains high quality recreational programming, and promotes public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

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## Administration

Appropriation: \$ 1,104,515

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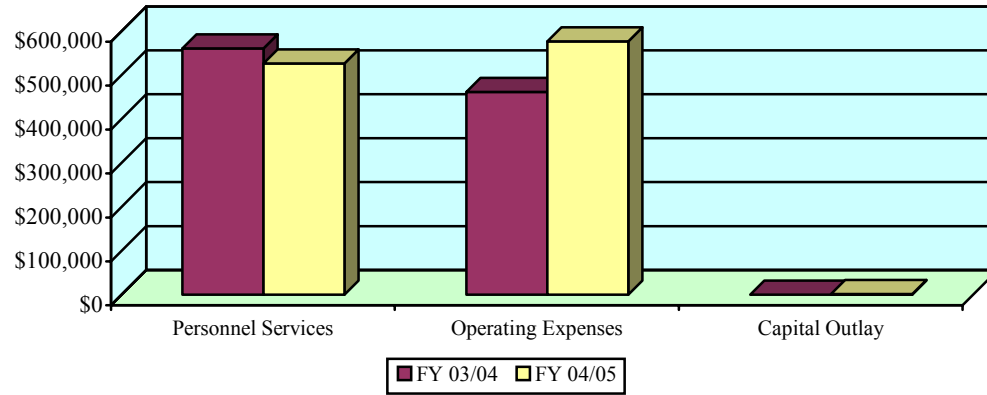
The Administration Division is responsible for supervision, support, scheduling and planning of all Parks & Recreation Department operations. The Parks and Recreation Director establishes priorities and objectives, and provides direction and support to department personnel; administers policies and procedures that govern or regulate the function of each program; and ensures that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$1,064,191 provides funding for the Director and 6 staff positions, general liability insurance coverage and fleet-physical damage coverage. The budget also includes \$49,000 for entertainment at the annual CommUNITY Days event and the July 4<sup>th</sup> fireworks display.

Additional support for division activities is provided by an appropriation of \$21,324 from the Special Events Projects Fund (2123). The Quality of Life Fund (2505) also provides \$19,000 to the Administration Division to support special community events.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Parks & Recreation Director	1 – EX	1 – EX
IPM Manager	1 – CLFT	1 – CLFT
Marketing & Operations Manager	1 – EX	1 – EX
Marketing & Special Events Administrator	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
Open Space/Trails Coordinator	1 – CLFT	1 – CLFT
Special Events Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	7	7

## EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 560,670	\$ 525,903
Operating Expenses	461,565	576,612
Capital Outlay	<u>0</u>	<u>2,000</u>
 TOTAL:	 \$ 1,022,235	 \$ 1,104,515